

## Department of Recreation Performance Plan FY10

### Contribution to Montgomery County Results:

- Greater Responsiveness and Accountability
- Healthy and Sustainable Communities
- Preparing Children to Live and Learn
- Ensuring Vital Living for All

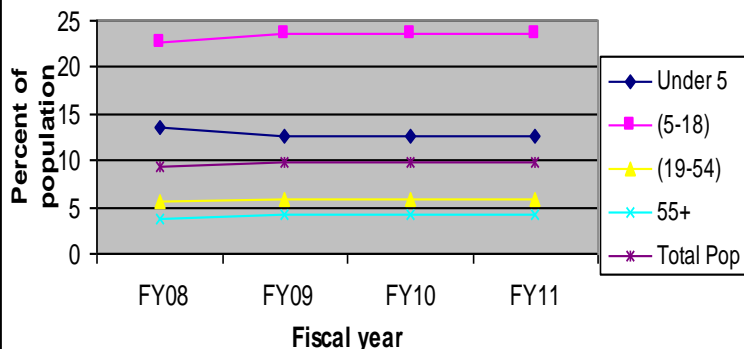
### Contribution of the Department or Recreation:

What MRCD Does and for Whom	How Much
<b>Overall</b>  <p>The mission of the Montgomery County Department of Recreation is to provide high quality, diverse and accessible programs, services and facilities that enhance the quality of life for all ages, cultures, and abilities. In FY'09 the Department had over 165,000 participants registered for services.</p>	<ul style="list-style-type: none"> <li>• FY'10 Budget: \$30,528,520</li> <li>• 64% Personnel Costs</li> <li>• 36% Operating costs</li> <li>• <b>91% overall program satisfaction</b></li> <li>• Approved Personnel Complement: <ul style="list-style-type: none"> <li>○ 421.7 work years</li> <li>○ 139 positions</li> </ul> </li> </ul>
<b>Aquatics</b> <p>The <i>Aquatics</i> programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 364 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.</p>	<ul style="list-style-type: none"> <li>• \$5,583,250 (18.2% of budget)</li> <li>• 138.1 WY</li> <li>• <b>2,230,406 visits to aquatics facilities</b></li> <li>• 10% increase in facility visits</li> <li>• 90% customer satisfaction</li> </ul>
<b>Camps, Classes, Sports, Therapeutic Recreation</b> <p>Over 50 <i>camps</i> are provided for children ages 4-13, which are fun, safe, convenient, and affordable. Extended hours provide parents with opportunities to have children cared for both before and after camps. Holiday camps are offered during the winter and spring school breaks. The <i>Classes</i> program offers recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, sports instruction, and special interest areas.</p> <p>The <i>Sports</i> program administers and delivers extensive programs in adult sports, and selects youth leagues throughout the County. The Therapeutic Recreation staff plan and provide accessible leisure, educational and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs.</p>	<ul style="list-style-type: none"> <li>• \$2,613,090 (9 % of budget)</li> <li>• 44.1 WY</li> <li>• Over 2,000 classes offered with 25,000 registrants</li> <li>• 81 camps/clinics with 11,000 registrants</li> <li>• 3,559 Therapeutic Recreation registrants</li> <li>• <b>87% of participants reported improved sense of well being</b></li> <li>• Over 40,000 hours of summer programs offered</li> </ul>
<b>Recreation Regions: Community Centers, Youth programs, Summer Fun Centers, and Teens</b> <p>The Department's 19 community recreation centers are located within the four recreation regions: Down County, Up County, East County, and Mid County. Certain types of programs are managed regionally to best serve the unique needs in their communities, including Youth Sports, Teen Programming, and Summer Fun Centers.</p>	<ul style="list-style-type: none"> <li>• \$10,920,310 (36% of budget)</li> <li>• 164.1 WY</li> <li>• 19 facilities</li> <li>• <b>1,760,336 visits to Centers</b></li> </ul>
<b>Seniors</b> <p><i>Seniors</i> offers services for adults age 55 and above which include four senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior Centers are open five to six days per week and provide social, physical, recreation, educational, and community oriented activities. Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week.</p>	<ul style="list-style-type: none"> <li>• \$ 1,727,760 (6% of budget)</li> <li>• 30.3 WY</li> <li>• 12,000 Senior participants</li> <li>• <b>Increased participation in community recreation centers by 300% through Silver Sneakers</b></li> </ul>

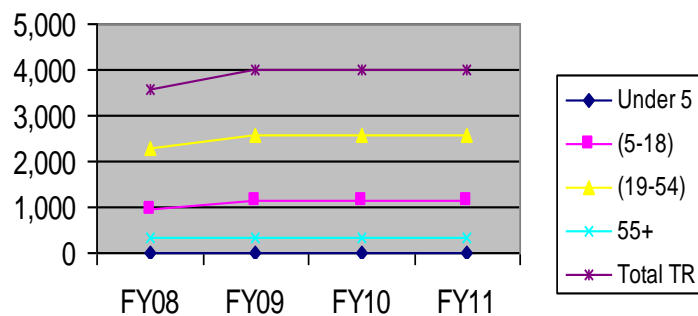
<p><b>Management Services:</b>  <i>The Management Services team</i> provides administrative support functions such as finance, budgeting, personnel, and contracting for the Recreation Department. In addition, it houses the department's Automation and Technology functions which include phones, PC's, and printers for 39 facilities, and 15 computer labs within the community recreation and senior centers. Management Services staff manages the customer service window and registration phone/fax lines for all department programs.</p>	<ul style="list-style-type: none"> <li>• \$ 2,354,560 (7% of budget)</li> <li>• 15.7 WY</li> <li>• <b>30% increase in financial assistance provided to customers</b></li> </ul>
<p><b>Community Services:</b>  <i>The Community Service team</i> is responsible for coordinating special events, supporting community partnerships, and the operation of the Charles W. Gilchrist Center for Culture Diversity. The overall goal of this team is to enhance a sense of community, encourage family participation and provide a positive image for the County.  <b>Charles W. Gilchrist Center for Culture Diversity</b> is a cultural and community focal point. The center offers English as a Second Language classes, citizenship preparation, legal clinic, computer classes, small business development, job training, acculturation programs and services for newcomers to the County and US.</p>	<ul style="list-style-type: none"> <li>• \$1,060,270 (3% of budget)</li> <li>• 17.8 WY</li> <li>• <b>47,000 visits to the Glichrist Center</b></li> <li>• Participants represent over 71 countries</li> </ul>
<p><b>Administration/Policy Management ,Planned Lifecycle Asset Replacement (PLAR), and Fixed Costs</b>  <i>The Administration/Policy Management</i> staff provides the management and supervisory oversight for direction, policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, the CIP projects, and technology improvements. This team includes the Department's senior managers who also support the work of the Advisory Boards.   <i>PLAR</i> provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment, and to sustain efficient and reliable facility operations. <i>Fixed Costs</i> include costs associated with utilities, property insurance, workers' compensation insurance and grants to the cities of Gaithersburg and Takoma Park.</p>	<ul style="list-style-type: none"> <li>• \$1,604,840 (5% of budget)</li> <li>• 10.2 WY</li> <li>• Includes newly added Marketing staff person</li> <li>• PLAR \$835,880 (3% of budget)</li> <li>• 1.4 WY</li> <li>• Fixed cost \$3,828,560 (13% of budget)</li> </ul>

## Performance Measures

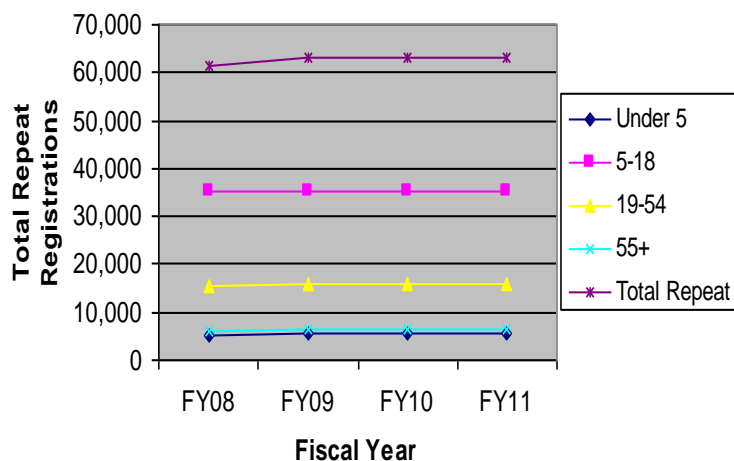
**Percentage of Population registered in Department of Recreation programs**



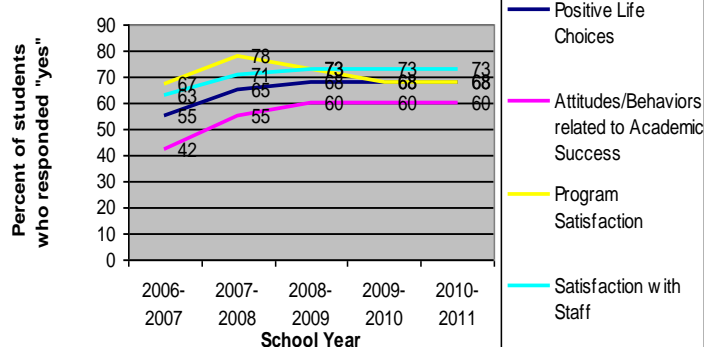
**Number of people with disabilities served by the Therapeutic Recreation Team**



**Total Repeat Registrations by Age Group**

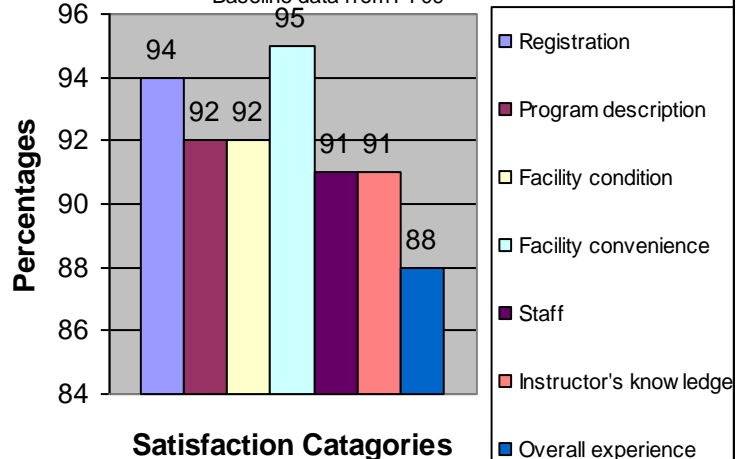


**Average Percent of Students who Responded "yes" that Sports Academy met their satisfaction in each broad category**



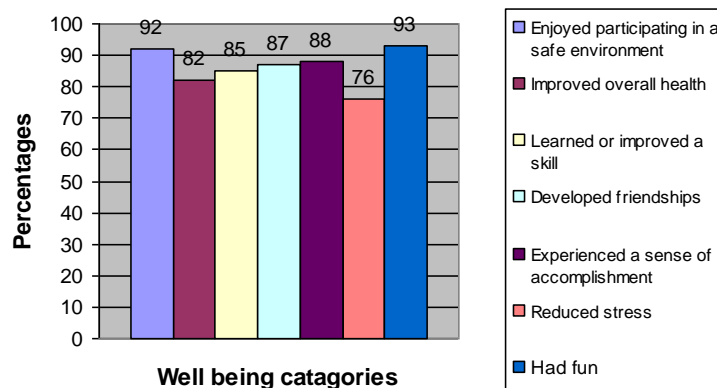
**Percentage of Customer Satisfaction**

Median satisfaction rating 91%  
Baseline data from FY09



**Percentage of Customer Well being**

Median "well being" reported 87%  
Base line data for FY09



<sup>1</sup> These results may be incomplete, as they only reflect programs that are administered through CLASS Software Solutions (CLASS) – the Department's registration database. Not all programs utilize CLASS currently, and several have only been added in the last few years

# The Story Behind the Performance

## **Contributing Factors:**

### Accessible and Affordable Programs/Services

- Community recreation is available for County residents of all age groups and abilities.
- The number of customers who return to our programs and services continues to grow. The Department has recently started to survey customers through its Classes Team. By in large Classes participants report having enjoyable experiences.
- The Department offers over 6,000 programs and services annually.

### Accessible Facilities

- The Recreation Department operates 33 facilities across the County that are open 12-17 hours per day, 340 days per year. The facilities are in all parts of the County.
- Our facilities offer activities that provide skill development, physical enhancement and relaxation, as well as cultural and social opportunities. In addition to Recreation Department programming, our facilities are rented out to county citizens for events such as community meetings, workshops, trainings, community events, and social gatherings.

### Programs Built to Meet the Needs

- Our county is seeing a growing senior citizen population, more at-risk youth, and an increased awareness in serving individuals with special needs. The Department is flexible in its program offering and can adjust to meet demand as needed by adding, eliminating, or modifying programs in a timely fashion.
- Programs are also available in locations beyond Recreation operated facilities. They are also carried out in schools, civic buildings, and Parks facilities as well. This allows the Department to reach citizens that may not have a Recreation facility close to their home.

### Leveraging Resources through Partnerships

- Despite a decrease in 12% of the Department's operating budget and a loss of 23% of career workforce positions, the Department has been able to mostly sustain and in some cases grow program participation levels through partnerships with a number of community based organizations as well as private and public partners.
- The Department is now actively seeking partnerships to continue to carry out programs and offers in-kind contributions of space and staff support.

### Dedicated and Flexible Staff

- In an effort to sustain program levels and quality, the Department has gone through two significant staff re-organizations. This has been disruptive and difficult, but staff has maintained a strong and professional dedication to carrying its assignments, despite having fewer resources and in many cases taking on workloads left by staff no longer with the Department.

## **Restricting Factors:**

### Staffing and Budget Challenges

- To absorb budget reductions, the Department has eliminated 23% of its career workforce and gone through two significant re-organizations. Staff is now juggling multiple assignments in an effort to sustain programs. This has impacted our ability to meet customer needs in a timely fashion.
- The Department is understaffed at recreation centers where we are currently forced to staff facilities with only one staff member. Facilities regularly have multiple programs running at the same time and with only one staff member on duty this creates the potential for poor customer service and raises safety concerns.
- The Department competes poorly with other industries on wages and therefore finds it difficult to find quality and dedicated seasonal staff.
- Programs for youth and individuals with special needs require a low participant to staff ratio and current staffing does not meet demand.

- The Department has reduced the operating budget of many of its programs. For example, the Sports Academies programs are now offering fewer trips, have lowered the amount of food given during programs, and increased the participant to staff ration from 10 to 1 to 15 to 1.

#### Revenue Requirement

- The \$10.5 million revenue requirement from the County, along with the Recreation Department's internal revenue model to meet this requirement, provides a barrier to service. We are continually faced with making program and service decisions based on the ability to "make our revenue" instead of doing what is necessary to provide quality programs, services, and abilities for all areas of the county. The result is disproportionate programming for those that can afford them and often leaves out those that can't.

#### Communication and Marketing

- We often hear "I didn't know that program existed." The Department relies mainly on its Recreation Guide for mass marketing of its services and facilities. There is too much information to include in the Guide, especially community based programs located in the centers and schools. Therefore, many of our programs are not promoted effectively, which results in lost revenue opportunities.
- The Department has not had a single staff member dedicated to marketing and has a minimal marketing budget.

#### Competition and Other Barriers to Service

- There is increasing competition for our customer's discretionary income and leisure time from private providers such as private sports associations, gyms, other agencies, etc.
- Transportation issues and day care challenges are barriers to county residents accessing services and programs. This disproportionately has an effect on County residents in lower economic categories.
- Over 70% of youth in Montgomery County are now coming home to households with both parents working. This has increased the need for out-of-school time opportunities for youth. To meet demand, the Department will create more out-of-school time opportunities at Recreation Centers, which will result in the displacement or cancellation of some activities and services.

#### Facility challenges:

- Facilities and equipment, especially as they continue to age, are expensive to maintain because of high multiple uses as well as the issue of facilities that were not originally designed to serve as recreation centers (i.e. Ross Body was originally a school).
- Renovation and modernization and new costs are growing at a higher pace than the County's ability to pay these costs. As facilities continue to age, deferred maintenance becomes a critical issue. The Department averages approximately 470 items ranging from furniture fixtures or equipment that needs to be replaced, upgraded or added to meet program interests and demand. The cost of the 470 items was \$2,389,882. The Department's Planned Lifecycle Asset Replacement (PLAR) annual budget is \$835,880, which allowed us to address 80 items on the list of 470.
- Despite an increase in facilities and wear and tear on equipment, the Department has reduced its PLAR fund, to accommodate budget reductions, by 20% going into FY'11.

### **What We Propose to Do to Improve Performance**

#### Develop a 2030 Vision and 10 Year Strategic Plan

The Department of Recreation is partnering with the Department of Parks to produce a strategic plan for Parks and Recreation. The agencies have hired a well regarded consultant. The vision of the project is to create consensus between residents, leaders, and staff from M-NCPPC Department of Parks and the Department of Recreation on a parks and recreation strategic plan. The plan will respond to the evolving county demographics, trends, needs, and interests. The goal is to maintain and enhance the County's reputation as a national leader in parks and recreation by integrating best practices into the plan. The plan will also provide a decision making tool to guide staff and leaders in making wise capital and operating investment decisions now and into the future.

#### Increase Engagement of County Residents

The Department will continually engage County residents to determine if their interests are being met and stay ahead of demand. This will be done through the administering of surveys at Recreation facilities and programs. To ensure that it is reaching residents that are not accessing services the Department will also administer surveys at other government facilities, private businesses, and

through media outlets. Lastly, the Department will host annual community forums to establish dialogue with residents regarding their interests and needs.

#### Improve Marketing and Communication

The Department was appropriated funds to hire a Marketing Manager to assist with the Development of a comprehensive marketing and communications plan for the Department. However, that position has been caught in the hiring freeze. The Department has been able to successfully demonstrate that the additional staff position and increased marketing will lead to greater revenue opportunities.

In the short term, the Department will increase its grass roots marketing efforts and make better and more coordinated use of its current communications tools such as the web-site, Destination Recreation (the monthly 15 minute Recreation segment on Montgomery Cable).

In addition, the Department is hiring a contractor to upgrade the look and improve the navigation of its web-site. Through recent surveys and registration information, the Department has learned that over 72% of its registrations are now occurring on-line. This represents a 30% increase over the last two years. The improved web-site will serve as an important tool to increase revenues and improve customer service.

#### Sustain and Where Possible, Increase Out-of-School Time Opportunities for Youth

The Department will continue to collaborate with other agencies, MCPS, community based organizations and others to establish a continuum of services for youth, especially in target areas where youth are more at risk of engaging in risky behavior. The Department's role in this continuum will be to establish more recreation based programming that offers youth a safe and well supervised environment to play in both structured and unstructured activities. The partnerships will allow the Department to add components such as case management, academic assistance, and other social services. The Department will utilize its existing resources and adjust programming at facilities to offer more out-of-school time programming particularly during 3 to 6pm during the school year and in the summer. To date, these efforts have been credited with assisting in the reduction of juvenile crime in targeted areas by as much as 12%.

#### Increase More Recreation Opportunities for People with Disabilities

The Department will partner with private providers and community based organizations to create more programming opportunities for people with disabilities, by utilizing the staff of these organizations and space at facilities provided by the Department. The Department will utilize existing resources to create more opportunities such as a sports league for people with disabilities.

#### Sustain or Where Possible, Create More Targeted Opportunities for Seniors

The Department has established a task force to evaluate its current program offering for seniors and establish more targeted programming to baby boomers. The Department will partner with other agencies, provide providers, and others expand programming for all seniors and create more recreation opportunities throughout the year.

## Appendix A: Budget

The Department has been able to identify over \$200,000 in savings within its FY'11 budget mark by reprinting the seasonal Parks and Recreation Guide in a different format. The savings will be used to execute the marketing strategy that the Department feels will increase revenue opportunities by as much as 5% in the first year. 5% additional revenue equates to over \$600,000 that can be used to offset reductions and round out the department's budget. All other budget recommendations will involve reductions to comply with savings marks.

## Appendix B: Implementation

### Develop a 2030 Vision and 10 Year Strategic Plan

Focus groups and surveys will be administered to customers and non-customers from January - April 2010. The Department will partner with the Parks Department to host a Visioning and Planning session with County residents in March. The process will also include a comprehensive inventory of all Parks and Recreation assets and services. The plan will be completed by December 2010.

### Increase Engagement of County Residents

Through the strategic planning process, there have been over 25 constituencies identified to establish focus groups and engage both users and non-users of County recreation facilities. This engagement will occur primarily from January - April 2010.

### Improve Marketing and Communication

The Department has developed a marketing plan that it will begin executing in the summer of 2010. Through increased marketing and public relations, the Department feels that it can increase its revenues by up to 5%, a \$600,000 increase over the previous year. The Department will also hire a Marketing Manager in FY'11 that will be charged with carrying out this plan and better brand the Department. Lastly, the Department is updating its web-site in March 2010 to improve ease of access, aesthetics, and streamline information. This will lead to improve customer service and increase program participation.

### Sustain and Where Possible, Increase Out-of-School Time Opportunities for Youth

The Department has partnered with over 40 organizations to carry out programming throughout the County. The Department is strategically selecting reductions that will minimize impact on youth participation. Where possible, partnerships will help to sustain programs or in some cases grow programs. This will occur throughout the school year and carry into the summer.

### Increase More Recreation Opportunities for People with Disabilities

The Department has partnered with over 12 organizations to carry out programs for participants with disabilities. The department is also concentrating its programming efforts in target areas and demographics to maximize program opportunities and assist participants that have few other recreation options. This will be carried out throughout the year.

### Sustain or Where Possible, Create More Targeted Opportunities for Seniors

The Department is a lead agency in the County Executive's Senior Initiative. This has opened new possibilities for collaboration and is allowing the Department to leverage its resources to sustain and in some cases enhance programming. The Department is also offering programs that have a greater degree of cost recovery that will allow for the increase of some program components. The Department is also taking better advantage of its existing resources within facilities and sharing staff to increase programs. These strategies will be carried out throughout the year,

## Appendix C: Data Development Agenda

### **Measure #2:** Number of people with disabilities served by the Therapeutic Recreation team:

- This measure will continue to be refined, so that we can better identify who we are serving, and what type of service is being provided.
- This will be divided into 3 sub measures:
  - Number of Therapeutic Recreation programs by age
  - Percentage of Therapeutic Recreation programs filled

- Number of department registrants who are provided with an accommodation: mainstream companion, interpreter, listening devices, adaptive equipment

**Measure #4:** Percentages of youth participating in positive youth development programs:

- The data from the Sports Academy and Rec Extra surveys will continue to be collected; however, we would like to find a way to include more students in the survey process.
- Develop other methods that will help illustrate the positive impact that these out of school programs have on the participants.
- Establish an MOU with the school system that allow for better tracking of academic performance for those students who participate in the Sports Academies.
- Use the Teen survey model and expand it to include other youth programs through out the department such as our elementary after school programs in our Community Centers and youth aquatic programs.

**Measure #5 and #6:** The surveys: The percentage of customers who report they are satisfied, and the percentage of customers who report or demonstrate improved well being:

- Establish a follow up system for customers who want to be contacted.
- Provide survey completion incentives such as pool passes or a reduced program registration.

**New measure or sub measure:**

- The Department will begin to track participation at facilities by visits rather than registered customers. We have found that there are many more County residents participating in programs and taking advantage of services that are not registered in the CLASS system. Therefore, monitoring participation by registration only tells half the story.



## ADDENDUM: Responsive and Sustainable Leadership

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified the following overarching goals for all County departments:

### 1) **Collaborations and Partnerships:**

Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. The Recreation Department has actively pursued the following community partnerships throughout the year. This is a sample of those partnerships:

- Summer Youth Employment – partnership with the Department of Economic Development to provide summer jobs for at risk youth
- Class Acts Arts – Urban dance program
- Identity, Maryland Multicultural Youth Centers, YMCA Youth and Family Services, Long Branch Athletic Association – Down County Soccer League
- Interages – intergenerational programming
- Adventist Hospital, Shady Grove Hospital, Holly Cross Hospital – Senior fit programs and health screenings
- Imagination Stage – middle school theater program
- US Paraolympics Team – established a wounded warriors program
- Broad Acres ES – early morning soccer program
- Montgomery County Teachers Federal Credit Union – developing a community fun run to help support a teacher scholarship program
- Montgomery County Public Schools – academic improvement data analysis for the High School Sports Academies
- Quest – working to provide internships for individuals with disabilities
- Liberty's Promise – student internship program
- Montgomery County Parks Department – the department continues to work closely with the Parks Department to offer programs and services to County residents. A Joint Program Committee has been established to apply criteria, review, and make decisions about new program offerings, consistency for cost recovery/pricing, and facilitate collaboration.
- Partner with the Maryland State Senior Olympics
- Department of Recreation, Hispanic Business Foundation of Maryland, Hispanic Chamber of Commerce, and the Maryland Multicultural Youth Center – Job skills training for teens

### 2) **Innovations:**

The Department actively seeks to be innovative in its efforts to improve performance. The Department was recognized by the National Association of Counties and Maryland Association of Counties for two innovative programs. One was the Seniors Wii Tournament, which involved a county wide tournament for seniors to compete against each other using the Nintendo Wii computer games. The program promoted activity, good health, and was mentally very stimulating for seniors. Over 200 seniors participated.

The second award was for a partnership between the Hispanic Business Foundation and the Maryland Multicultural Youth Centers called Positive Youth Initiative. Through this program over 55 Latino youth were placed in paid business internships across the County.

In addition to these two programs, the Department has also launched the following programs in the last year:

- Silver Sneakers Program – the Department now offers free use and instruction at all of its weight and exercise room from 9am to 2pm at 18 Community Recreation Centers. The program has tripled participation rates at Community Centers during those allotted times.
- Excel Beyond the Bell – partnership between the Collaboration Council, Recreation, and other County agencies. This program aims to 1) increase accountability of out-of-school time providers; 2) improve

communication to key stakeholders (i.e. parents); 3) increase skill set of youth workers; and 4) increase funding for out-of-school time providers. This program has been nationally recognized.

- Therapeutic Recreation Soccer – partnered with three organizations that serve adults with disabilities. The program was free for participants and offered during times when there are not as many recreation opportunities.
- Down County Soccer League – offered a soccer league for at-risk youth in the down county. These are students that showed an interest in soccer, but could not access existing leagues. This was a partnership between several non-profit organizations that serve highly at-risk youth.
- Flag Football Mentoring Program – partnered with Fire and Rescue to establish a cross school flag football mentoring program during out-of-school times for HS youth.
- Project X – partnered with Imagination Stage to offer an innovative theater program for at-risk middle school youth. Students participated in workshops and performed a show at the end of the program.
- Broad Acres Morning Program – at 84%, Broad Acres has the highest rate of FARM's of any elementary school in the County. They had a challenge of youth being dropped off to school as early as one hour before the beginning of the first class. The school had no way of assisting these youth and reached out to the Department to help establish a morning recreation and mentoring program. The program has exceeded expected participation levels by 40% and participants are showing improved attitudes, attendance, and academic performance.
- Maryland Senior Olympics – over 2,500 seniors participated in this year's games across the County. Events included track and field, aquatics, and winter games. This was a partnership with Prince George's County, Montgomery County Parks, and several local hospitals.

### 3) **Effective and Productive Use of the Workforce/Resources:**

Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

- The Department established a significant administrative re-organization which involved the consolidation of four large program components. In all, over 54% of Department staff has been reassigned to teams to improve efficiencies and sustain program levels despite reductions in the operating budget.
- Lowered transportation costs by 18% by consolidating vehicles and establishing firmer policies on Departmental vehicle use.
- Increased efficiency in scheduling of staff at facilities. Career staff are now working the front desk during hours of operation, which has limited the need for additional seasonal staff support during those times.
- The Department has secured over \$70,000 in grants to offset program costs and cover the purchase of upgrades to equipment.
- The class software system was configured to permit customers to create their own account and automatically get a customer id and pin # previously a staff person verified that there was not an existing account, created the account and would send the customer back the info in 48 hrs. This saves staff resources and creates the opportunity for increased revenue as the customer can "shop" right away without any delay.
- Aquatics has gone to all electronic distribution of pass information – customers are sent an email reminding them that their pass is about to expire and reminds to renew and next visit – previously we printed and sent by us postal the info

### 4) **Succession Planning:**

Over 38% of Department career staff is eligible for retirement in the next three years. To begin to plan for this turnover, the Department has actively encouraged staff to participate in the Management training program as well as classes through OHR. The Department will also establish an internal professional mentoring program and encourage staff to cross train in other professional areas to increase their knowledge of the operation.

5) **Internal Controls and Risk Management:**

Department actively assess its internal control strengths, weaknesses, and risks regarding compliance with laws and regulations, recording of financial transactions and stewardship over County assets. As subset of this goal, each department also manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

- Internal Controls:
- Risk Management: Risk Management recently conducted a walk through of our Community Recreation Centers in August 2009. We are currently working to correct any of the identified risk items. We will continue to work with Risk Management to maintain safe facilities. We anticipate the Aquatic facilities to be analyzed in late winter or early spring.

6) **Environmental Stewardship:**

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

- The Recreation Department has established a work plan to comply with the County's Paper Reduction policy.
- The Recreation Department has a good number of staff who will be working within the new 4 x 10hour/day work schedule.
- All future Recreation Department facilities are on schedule to meet the LEEDs Certification (Silver level) for environmentally friendly buildings.